

August 31, 2007

The Honorable Mark Sanford  
Office of the Governor  
PO Box 11829  
Columbia, SC 29211

Dear Governor Sanford:

Enclosed is Lander University's budget plan and addendum for Fiscal Year 2008-2009. This request is being submitted in compliance with the Budget Plan Package issued on July 27, 2007.

I look forward to an opportunity to discuss these needs with you and will be happy to furnish additional information or answer questions as they relate to the enclosed request.

Cordially,

Daniel W. Ball

## **FISCAL YEAR 2008-09 BUDGET PLAN**

### **I. EXECUTIVE SUMMARY**

A. Agency Section/Code/Name: 5H/H21/Lander University

B.Statewide Mission: Lander University has chosen teaching and learning as its principal concerns and providing a challenging education for qualified students as its mission. Through its liberal arts programs and its professional schools of business, education, and nursing, the University offers an undergraduate curriculum that combines a broad liberal education with specialized study leading either to immediate application in a career or to more advanced study. The undergraduate programs provide opportunities for students to achieve competence in a major discipline and to explore a broad core curriculum designed to assist them in developing the ability (1) to gather and critically analyze information from a variety of fields and to use that information as a basis for reasoned judgments and for effective problem solving, (2) to synthesize diverse ideas and information, and (3) to understand and convey ideas clearly. In addition to its undergraduate programs, Lander provides a limited number of master's programs and post-graduate courses that respond to critical needs of the immediate region and the State. Supporting the University's role as a teaching institution and recognizing that scholarship is essential to establishing and maintaining excellence of instruction, Lander faculty engage in scholarly and creative activities appropriate to their teaching fields. In addition, the faculty and staff recognize Lander's responsibility to the public and to the local economy; therefore the University serves as an intellectual and cultural center and cooperates with various agencies, schools, and businesses.

C. Summary Description of Strategic or Long-Term Goals:

- (1) To promote learning and the development of life skills that will enable each graduate to make a meaningful living and live a meaningful life.
- (2) To attract, retain and graduate increasing numbers of students from diverse backgrounds who have the potential to succeed in the university environment.
- (3) To enhance linkages with local, regional and statewide constituents to increase enrollment and support the concept of preparing students for a meaningful life by developing and coordinating activities in applied scholarship and service and by providing innovative opportunities in lifelong learning.
- (4) To improve the appearance and utility of the campus so that it may serve a larger student body and an increased program of community outreach.
- (5) To achieve long-term stability through ongoing, comprehensive assessment, planning, financial oversight and management of all areas of the university

D.

[illegible]

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 5	Title: Montessori Education Resource Program	0	\$150,000	0	0	\$150,000	1.5	0	0	1.50
Strategic Goal No. Referenced in Item C Above (if applicable): 1, 2, & 3 Activity Number & Name: 430 College of Education										
TOTAL OF ALL PRIORITIES		\$7,900,000	\$1,300,000	\$ 0	\$ 0	\$9,200,000	7.5	0.00	0.00	7.50

E. Agency Recurring Base Appropriation:  
State \$ 10,175,198  
Federal\$ 3,501,718  
Other \$ 21,299,678

F. Efficiency Measures:

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.: 1	<u>Project Name:</u> University Center Activity Number & Name: 437 Operation & Maintenance of Plant	Project No*:	\$20,000,000	3,000,000	0	\$23,000,000
Priority No.: 2	<u>Project Name:</u> Property Acquisition Activity Number & Name: 437 Operation & Maintenance of Plant	Project No*:	\$4,240,185	0	0	\$4,240,185
Priority No.:	<u>Project Name:</u>	Project No*:	0	0	0	\$ 0

	Activity Number & Name:					
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$24,240,185	\$3,000,000	\$ 0	\$27,240,185

\* If applicable

H. Number of Proviso Changes:

I. Signature/Agency Contacts/Telephone Numbers:

Daniel W. Ball, President 864-388-8300

Diane Newton, VP for Business and Administration 864-388-8305

Tom Covar, Controller 864-388-8305

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: 5H/ H21/ Lander University

B. Priority No. \_1\_\_ of \_5\_\_

C. (1) Title: Addressing the Nursing Shortage

(2) Summary Description: Rather than simply increasing class sizes, pushing the legal limits of students in clinical experiences, and hiring faculty with the minimal qualifications, this well planned project will increase the production of trained nurses in the state, without compromising quality. Because of the chronic nursing shortage, qualified teachers are hard to find and warrant large salaries. According to the American Hospital Association ([www.aha.org](http://www.aha.org)), nearly 75% of all today's hospital vacancies are for nurses. As the demands for nurses from the health professions increase, colleges and universities will have to increase the number of graduates from their nursing programs. This proposal offers more graduates while maintaining quality. This program will have an obvious impact on the nursing program at Lander University as it will allow us to grow while maintaining our high standards. Indirect beneficiaries include the doctor's offices and hospitals that will benefit from employing our graduates, as well as the general public, who will hopefully find a nurse when seeking medical attention.

(3) Strategic Goal/Action Plan (*if applicable*): Goal 1 - Increase Student Learning

Goal 2 – Increase Student Population through Recruiting and Retaining Highly  
Motivated, Diverse Students, Faculty, and Staff

Goal 3 - Enhance links with Constituents

D. Budget Program Number and Name: I Education and General

E. Agency Activity Number and Name: 428 College of Science, Mathematics & Natural Resources

F. Detailed Justification for Funding

(1) Justification for Funding Increase: More than one million new or replacement nurses will be needed across the country by 2012. It is recognized that colleges and universities are not graduating enough qualified nurses to meet the needs of the health fields. At a time where the demand for nurses and the average age of practicing nurses are climbing, the population of registered nurses is growing at the slowest rate in 20 years.

Lander University has already successfully pioneered two efforts to produce more qualified nurses. We were the first in the state to implement an online RN-to-BSN program, and we are one of a few programs in the country to offer an accelerated option for students to

complete a BSN in three years. Over the last four years, Lander graduates have been nearly 100% successful at their first sitting of the national certification exam, and just last year, we were the only public baccalaureate program in the state to boast a 100% pass rate.

Our next phase of expansion is to accept and graduate a class of nursing students each semester, as opposed to the traditional once-per-year system.

Rather than simply raising class enrollments and pushing the legal limits on clinical sizes, we plan to offer the program components each semester. While this plan to produce more qualified nurses will require additional faculty and more work from existing faculty, we are convinced it is the only way to maintain our program excellence, while addressing the national and state need.

Lander, like all public colleges and universities, is relying more heavily on student fee revenue. Since state appropriations represent approximately 28% of the University's total operating budget, these funds are totally exhausted annually leaving a zero balance to carry forward; therefore, no general fund carry forward can be used for this recurring initiative. Other funds are not available for this purpose as 78% of the University's budget is earmarked for salary and fringe for faculty and staff. After state and other funds are expended for payroll, any remaining "other" funds are used to cover un-controllable expenditures such as power, natural gas and automotive fuel for the university's physical plant fleet and grounds equipment. Cash for additional expenditures can not be redirected to this initiative as it is used for student safety and well-being.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		6			6.00
(b) Personal Service		\$474,476			\$474,476
(c) Employer Contributions		\$105,524			\$105,524
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		\$170,000			\$170,000
<b>Total</b>		<b>\$750,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$750,000</b>

*\* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.*

(3) Base Appropriation:

State	\$ 10,175,198
Federal	\$ 3,501,718
Other	\$ 21,299,678

(4) Is this priority associated with a Capital Budget Priority?       No       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- (a) Justification: All of Lander's present permanent FTE positions are committed to faculty or staff, and no positions are available for other faculty/staff needs. The requested FTEs would be responsible teaching course work in corporation with existing faculty members to ensure that this initiative meets the outcomes and objectives stated in Lander's strategic plan.
- (b) Future Impact on Operating Expenses or Facility Requirements: The employee could be housed within the university's existing facilities.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Faculty					
(a) Number of FTEs	6				6.00
(b) Personal Service	\$474,476				\$474,476
(c) Employer Contributions	\$105,524				\$105,524

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0



(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State     \_\_172.70\_\_

Federal    \_\_\_\_\_

Other     \_\_146.21\_\_

Agency-wide Vacant FTEs as of July 31, 2007:   30.7757

% Vacant   9.6\_\_\_\_\_%

H. Other Comments:

These 30.7757 vacant FTEs are new faculty employed with the university as of August 14, 2005. Faculty positions are 9 months and thus skew our actual vacancy rate.

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: 5H/ H21/ Lander University

B. Priority No. 2 of 5

D. (1) Title: Critical Needs for Roof Replacement & Repairs and Life Safety, Accessibility & Stormwater/Erosion.

(2) Summary Description: As do all our institutions, Lander strives to create a learning environment that is intellectually challenging, nurturing and safe, while physically appealing to our students. In order to achieve this mission, financial resources must be dedicated to this end. Lander has a number of critical maintenance needs.

### Roof Replacement & Repairs:

• Learning Center Roof	\$1,250,000
• Genesis Roof	\$200,000
• Upgraded PLC Systems	\$1,250,000
• Upgrade HVAC Science Building	\$1,000,000
• Motessori House Renovation	\$150,000
• Science Building Skylight	\$150,000
• Science Building Cooling Tower	\$150,000
• Grier Center Structural Repairs	<u>\$1,750,000</u>

Sub-Total	\$5,900,000
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### Life Safety, Accessibility, Stormwater Erosion:

• Cultural Center Fire system	\$400,000
• Handicapped Accessibility	\$450,000
• Stormwater/Erosion	\$750,000
• Learning Center Fire system	<u>\$400,000</u>

Sub-Total	\$2,000,000
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Total	<u>\$7,900,000</u>
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(3) Strategic Goal/Action Plan (*if applicable*): Goal 4 Improve the learning and living environment of the university  
Goal 5 Assure the long term stability of the university

D. Budget Program Number and Name: I Education and General

E. Agency Activity Number and Name: 437 Operation & Maintenance of Plant

F. Detailed Justification for Funding

(1) Justification for Funding Increase: Of the nearly \$10,000,000 million dollars identified in Deferred Maintenance needs for Education & General facilities housed on Lander's campus, \$7,900,000 are critical and urgent. These needs include roofs, fire safety systems, handicapped accessibility and a stream erosion issue jeopardizing a campus road and parking lot.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$7,900,000				\$7,900,000
<b>Total</b>	\$7,900,000	\$ 0	\$ 0	\$ 0	\$7,900,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 10,175,198
Federal	\$ 3,501,718
Other	\$ 21,299,678

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Faculty					
(a) Number of FTEs					0.00
(b) Personal Service					\$
(c) Employer Contributions					\$

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State \_\_\_\_\_

Federal \_\_\_\_\_

Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2007: \_\_\_\_\_

% Vacant \_\_\_\_\_%

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: 5H/ H21/ Lander University

B. Priority No. 3 of 5

E. (1) Title: Research Based Teacher Education

(2) Summary Description: Lander is contemplating a total redesign of the teacher education program, initially eliminating the undergraduate secondary certifications, and eventually all undergraduate teacher education certifications, replacing them with a professional graduate degree that will include certification similar in concept to law, medicine, dentistry, architecture and engineering.

(3) Strategic Goal/Action Plan (*if applicable*): Goal 1 - Increase Student Learning

Goal 2 – Increase Student Population through Recruiting and Retaining Highly Motivated, Diverse Students, Faculty, and Staff

Goal 3 - Enhance links with Constituents

D. Budget Program Number and Name: I Education and General

E. Agency Activity Number and Name: 430 College of Education

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The cost of this new model is estimated to be \$275,000 per year for operating expenditures. After the project is established and fully implemented, student fees and existing general fund appropriations will assist in funding the program. This additional funding will allow time to phase out the existing programs. This program directly ties the The General Assembly's critical success factors of institutional emphasis on quality teacher education and reform, and financial support for reform in teacher education. Outcomes will be measured by the number of graduates from the new program beginning in five years; employment success of the graduates; and satisfaction of the school districts that host the interns and eventually hire the graduates.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
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	<b>Funds</b>	<b>Funds</b>			
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		\$275,000			\$275,000
<b>Total</b>	\$0	\$275,000	\$ 0	\$ 0	\$275,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 10,175,198  
Federal     \$ 3,501,718  
Other       \$ 21,299,678

(4) Is this priority associated with a Capital Budget Priority?     No     If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title: Faculty					
(a) Number of FTEs					0.00

(b) Personal Service					\$
(c) Employer Contributions					\$

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State \_\_\_\_\_

Federal \_\_\_\_\_

Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2007: \_\_\_\_\_

% Vacant \_\_\_\_\_%

H. Other Comments:



## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: 5H/ H21/ Lander University

B. Priority No. 4 of 5

F. (1) Title: Life Long Learning

(2) Summary Description: The Life Long Learning Program is designed to create opportunities for the community to participate in planned, life long learning.

(3) Strategic Goal/Action Plan (*if applicable*): Goal 3 - Enhance links with Constituents

D. Budget Program Number and Name: I Education and General

E. Agency Activity Number and Name: 430 College of Education

F. Detailed Justification for Funding

(1) Justification for Funding Increase: It is estimated that the annual start up cost of this program will be \$125,000. These resources will provide a high quality program at a reasonable cost to the participants. Revenues will meet costs of the program in three years. The Greenwood area is the home of many credentialed and qualified retirees who are able and willing to assist in the coordination of a continuing education program at Lander University. The Greenwood Community is experiencing an inordinate increase in professional and white collar retirees. These residents are requesting this program. Further, this program addresses one of the University's core strategic goals by enhancing linkages with the community while fulfilling the University's mission of providing community service. This program directly meets one of the elements of the mission of higher education as put forth by the General Assembly in providing instruction, research, and lifelong learning opportunities which benefit the State of South Carolina. The critical success factors for this initiative are continuing education programs for graduates and others, and accessibility to the institution of all citizens of the state. Meeting the expressed need of the citizens of the community will be an outcome measured by surveys and enrollment numbers in the program.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		\$125,000			\$125,000
<b>Total</b>	\$0	\$125,000	\$ 0	\$ 0	\$125,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 10,175,198
Federal	\$ 3,501,718
Other	\$ 21,299,678

(4) Is this priority associated with a Capital Budget Priority? \_\_\_\_\_ No \_\_\_\_\_ If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(c) Justification:

(d) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
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Position Title: Faculty					
(a) Number of FTEs					0.00
(b) Personal Service					\$
(c) Employer Contributions					\$

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State \_\_\_\_\_  
Federal \_\_\_\_\_  
Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2007: \_\_\_\_\_

% Vacant \_\_\_\_\_%

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: 5H/ H21/ Lander University

B. Priority No. 5 of 5

G. (1) Title: Montessori Education Program

(2) Summary Description: This project creates the State-wide clearinghouse for Montessori Education. Montessori Education is one of the early childhood education models promoted by the South Carolina Department of Education and has an exemplary track record as a ‘school choice’ option for many parents in South Carolina. This project will provide parents and educators with assistance in establishing Montessori schools in their community. The project will also provide support to Montessori teachers and the many Montessori schools operating in the State. Lander University has been successful in securing funding to enhance the undergraduate and graduate teacher preparation program by infusing the study of Montessori education into the curricula. The requested funding will allow the University to expand its services to the broader educational community. Lander seeks to become a national leader in Montessori education. The project promotes research-supported method of teaching children that is gaining in popularity in the State. The establishment of more Montessori-based schools will increase the choices parents have in selecting and education for their children.

(3) Strategic Goal/Action Plan (*if applicable*): ): Goal 1 - Increase Student Learning

Goal 2 – Increase Student Population through Recruiting and Retaining Highly  
Motivated, Diverse Students, Faculty, and Staff

Goal 3 - Enhance links with Constituents

D. Budget Program Number and Name: I Education and General

E. Agency Activity Number and Name: 430 College of Education

F. Detailed Justification for Funding

(1) Justification for Funding Increase: Lander University wishes to become the Montessori Education Clearinghouse for the State of South Carolina. Funding will support the dissemination of information on Montessori education to secondary school teacher cadet programs, PTA’s, School Boards and community groups. An informational video will be produced, in conjunction with the creation of a speaker’s bureau. A summer Administrator’s workshop for school leaders interested in starting Montessori programs in their districts will be presented each summer.

Montessori programs have proven to be popular programs of choice for parents throughout the state and country. As a publicly funded institution, with a strong commitment to teacher education, Lander recognizes the need within the State to support Montessori programs.

Lander University has the only Montessori accredited teacher education program in the state and only one of a handful in the nation housed at state supported institutions.

Montessori Education is one of the early learning programs supported by the South Carolina Department of Education. Lander University has offered Montessori Teacher Education classes since 1998. In 2002 its program affiliated with the American Montessori Society, the world's largest Montessori organization and became accredited by the Montessori Commission on Teacher Education, a USDE recognized accrediting agency. The Self Family Foundation provided funding for Lander's early Montessori initiatives, including development of an on-campus Montessori preschool program and tuition assistance for teachers enrolled in Lander Montessori courses. In 2004 Lander received a \$248,600 congressionally-directed federal grant to underwrite the cost of adding an elementary certification level to its existing Montessori program, provide scholarships for community children attending our preschool program and conduct research.

Lander, like all public colleges and universities, is relying more heavily on student fee revenue. Since state appropriations represent approximately 28% of the University's total operating budget, these funds are totally exhausted annually leaving a zero balance to carry forward; therefore, no general fund carry forward could be used for this recurring initiative. Other funds are not available for this purpose as 78% of the University's budget is earmarked for salary and fringe for faculty and staff. After state and other funds are expended for payroll, any remaining "other" funds are used to cover un-controllable expenditures such as power, natural gas and automotive fuel for the university's physical plant fleet and grounds equipment. Cash for additional expenditures can not be redirected to this initiative as it is used for student safety and well-being.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		1.5			1.50
(b) Personal Service		\$54,115			\$54,115
(c) Employer Contributions		\$10,885			\$10,885
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		\$85,000			\$85,000

<b>Total</b>	\$0	\$150,000	\$ 0	\$ 0	\$150,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 10,175,198  
Federal     \$ 3,501,718  
Other       \$ 21,299,678

(4) Is this priority associated with a Capital Budget Priority?     No     If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(e) Justification: All of Lander's present permanent FTE positions are committed to faculty or staff, and no positions are available for other faculty/staff needs. The requested FTEs would be responsible for coordinating and instructing the Montessori Program to ensure that this initiative meets the outcomes and objectives stated in Lander's strategic plan.

(f) Future Impact on Operating Expenses or Facility Requirements: Future Impact on Operating Expenses or Facility Requirements: The employee would be housed within the university's existing facilities.

(2) Position Details:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Instructor					
(a) Number of FTEs	1.5				1.50
(b) Salary	54,115				\$54,115
(c) Fringe Benefits	10,885				\$10,885

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0

(c) Employer Contributions					\$ 0
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(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State    \_\_172.70\_\_

Federal    \_\_\_\_\_

Other    \_\_146.21\_\_

Agency-wide Vacant FTEs as of July 31, 2007:    30.7757

% Vacant    9.6\_\_\_\_\_%

H. Other Comments:

These 30.7757 vacant FTEs are new faculty employed with the university as of August 14, 2005. Faculty positions are 9 months and thus skew our actual vacancy rate.

### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

A. Agency Section/Code/Name:

B. Priority No. \_1\_\_ of \_2\_\_

Strategic Goal/Action Plan (*if applicable*): Goal 1 - Increase Student Learning

Goal 3 - Enhance links with Constituents

Goal 4 Improve the learning and living environment of the university

Goal 5 Assure the long term stability of the university

C.

D. Project Name and Number (*if applicable*): University Center

E. Agency Activity Number and Name: 437 Operation and Maintenance of Plant

F. Description of Priority: Construct a Multipurpose University Center to replace the existing Grier (Student) Center which was built in 1974 for a student population of 800. Lander has out-grown this facility and in desperate need of a “university center” that will not only appeal to current and prospective students of Lander University but also fulfill the demands placed on our institution for common space including academic/classroom use, where the community as well as our students can congregate, meet and engage in living and learning together. The new University Center will house the Montessori Education Program, Student Affairs, Career Services, Health Services, Student Activities, Student Counseling, Student Body Government, Campus Bookstore, Campus Bookstore and the Campus Police Department.

G. Detailed Justification for Funding

(1) Justification for Funding Priority: Built in 1974 the current Grier Student Center was constructed for a student population of 800. Today’s enrollment represents a 375% increase over the effective design capacity of this building thus necessitating the need for a new University Center. The existing Student Center offers virtually no student organization meeting space nor does it facilitate any student social functions. Lander will incorporate a flexible floor plan into the design and utilize a flexible space design that can easily convert open meeting space into large academic class rooms. As part of the last bond bill issued in 2000, the General Assembly appropriated to Lander \$3 million dollars as part of the cost of a new “student center”. These dollars have been used to expand and modernize the student dining hall in the existing student center.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
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Total Project Cost*	\$20,000,000	\$3,000,000		\$23,000,000
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\* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? Yes

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used. Tuition and Fee revenue

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_ Will this fiscal year require a partial or full year's operating funds? \_\_\_\_\_ If a partial year's funds are required, what portion of the year does it cover? \_\_\_\_\_

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs (If Section H above represents a full year's operating funds, do not complete this section.)

(1) Will additional annual operating costs be absorbed into your existing budget? \_\_Yes\_\_\_\_  
 If not, will additional state funds be needed in the future? \_\_\_\_\_  
 If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

A. Agency Section/Code/Name:

B. Priority No.   2   of   2  

Strategic Goal/Action Plan (*if applicable*): Goal 4 Improve the learning and living environment of the university  
Goal 5 Assure the long term stability of the university

E.

F. Project Name and Number (*if applicable*): Property Acquisition

E. Agency Activity Number and Name: 437 Operation and Maintenance of Plant

F. Description of Priority: Purchase property contiguous to the University for acreage expansion and acquire a nearby shopping center to be turned into a Wellness, Recreation and Sports Complex.

G. Detailed Justification for Funding

(1) Justification for Funding Priority: Space has long been a challenge at Lander University with the density of 24.8 students per acre, one of the highest densities of the four year institutions. The Lander Foundation has purchased 25 acres of prime real estate, one tenth of a mile from the main campus. The purchase of these properties is for the University to grow and expand beyond it's current acreage as enrollment increases. The 25 acres will be developed into a wellness, sports and recreational complex for the university as well as for the Greenwood community at large. This acquisition represents approximately a 20% increase in the land size of the university. There are partnerships being finalized with the city, county and corporate community to see this project to fruition.

In addition, The Lander Foundation has purchased several other smaller parcels of land valued at about \$465,000. Currently these parcels are being utilized for parking, warehouse space and classroom space.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
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Total Project Cost*	\$4,240,185		\$4,240,185
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\* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? Yes

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_ Will this fiscal year require a partial or full year's operating funds? \_\_\_\_\_ If a partial year's funds are required, what portion of the year does it cover? \_\_\_\_\_

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- (3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs (If Section H above represents a full year's operating funds, do not complete this section.)

- (2) Will additional annual operating costs be absorbed into your existing budget? Yes

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

K. Other Comments:

## FY 2008-09 ACTIVITY PRIORITY ADDENDUM

### I. PRIORITY ASSESSMENT OF ACTIVITIES – HIGHEST PRIORITIES

A. Agency Section/Code/Name: 5H/H21/Lander University

B.

<b>Priority Assessment of Activities – Highest Priorities</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>	<b>FTEs</b>
Activity Number & Name: 427 College of Business & Public Affairs	\$1,930,221	\$2,077	0	0	\$1,298,001	\$3,230,299	24.75
Activity Number & Name: 428 College of Science Mathematics & Natural Sciences	\$2,935,987	\$14,411	0	0	\$1,967,192	\$4,917,590	32.25
Activity Number & Name: 429 College of Arts & Humanities	\$2,971,084	\$18,204	0	0	\$1,997,695	\$4,986,983	39.25
Activity Number & Name: 430 College of Education	\$1,915,356	\$330,639	0	0	\$1,287,072	\$3,533,067	35.58
Activity Number & Name: 434 Student Services	0	\$16,343	0	0	\$1,519,142	\$1,535,485	49.00
<b>TOTAL OF HIGHEST PRIORITIES</b>	<b>\$9,752,648</b>	<b>\$381,674</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$8,069,102</b>	<b>\$18,203,424</b>	<b>180.83</b>

## FY 2008-09 ACTIVITY PRIORITY ADDENDUM

### II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

A. Agency Section/Code/Name: **5H/H21/Lander University**

B. Agency Activity Number and Name:

C. Explanation of Lowest Priority Status: There are no low priorities within Lander University as each department compliments and relies on the other. Elimination of any one activity would seriously impact the effectiveness of the institution and undermine the mission charged to the University by the state to educate, train and graduate productive individuals that contribute valuable resources to the economy and community at large.

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
<b>Personnel:</b>						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	0	\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

F.

[illegible]